

Unscheduled, General Fund OT Hours Air Pollution Control District

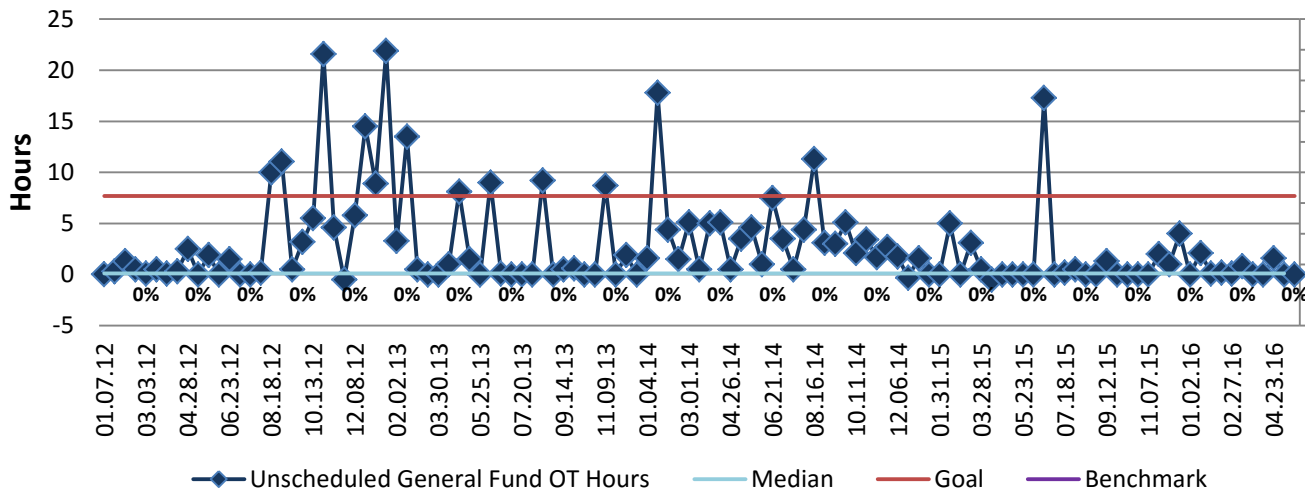
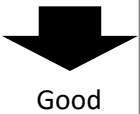


KPI Owner: Rachael Hamilton

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: FY 14: 79 Hours Goal: No more than 200 hours per FY Benchmark: TBD		Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours Why Measure: To help address structural budget issues Next Improvement Step: Limiting to necessary response to air pollution issues.		
How Are We Doing?					
05.24.15-05.21.16 12 Month Goal	05.24.15-05.21.16 12 Month Actual		05.08.16-05.21.16 Goal	05.08.16-05.21.16 Actual	
200	31		8	0	
Hours	Hours		Hours	Hours	

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Root cause analysis is not necessary because the department's overtime hours are less than 2% of Louisville Metro Government's total overtime hours.